

BOARD OF SUPERVISORS

MONTHLY STATISTICAL REPORT

August 2014



Progress Report — July 2014

Priorities

Fiscal Responsibility

Education

Public Safety

Infrastructure

Economic Development

Service Excellence

Accomplishments



The **350th Anniversary Lecture Series** by the Central Rappahannock Regional Library continues to be a success. Former Commonwealth's Attorney Dan Chichester gave a lecture in July titled, "Crime and Punishment, Stafford Style" at the England Run Library. Three more lectures are scheduled for this year. For details visit www.stafford350.com.



The photo above shows the site of the indoor recreation center at Embrey Mill Park, which is shown in the graphic.

Thanks to a move by the Stafford Board of Supervisors to authorize bond refinancing through the Virginia Resource Authority, the County will **save \$7.5 million** over the lives of the bonds. Stafford will save \$70,000 in FY15 on refinancing lease revenue bonds issued in 2006 and 2008 in the amount of \$64.4 million. The County also borrowed \$8 million for the construction of an indoor recreation facility at Embrey Mill Park, receiving a very favorable interest rate of 3.13%

The **Telecommunications Commission** worked with the Planning and Zoning Department to insert language in the subdivision application to remind developers and builders of the need to plan for cable and internet. The plans are available in the Community Development Services Center for citizens to view before making home buying decisions.

The **Stafford Board of Supervisors and Stafford School Board** are working to determine whether their services can be shared, and if that could lead to greater efficiencies and possible cost savings. The County government issued a Request for Proposal for an Efficiency and Shared Services Study in July. The study will be completed this fall.

For more information
www.staffordcountyva.gov



August Progress Report	1
Special Events	3
Summary	4
Public Information – Social Media	5
Service Excellence	6
Board of Supervisors Financial Report to the Community	7
In the Pipeline...Projects Coming to You	8
Finance – Quarterly Sales Tax	9
Economic Development 10-Point Plan	10
Economic Development – Quarterly Employment Statistics	11
Parks and Recreation Bond Referendum Update	14
Transportation Bond Referendum Update	16
Capital Projects Update	19
Public Works – Permits	23
Planning and Zoning	27
Rappahannock Regional Landfill Report	32
Fire and Rescue	33
Sheriff's Office	41
Human Resources	44
Human Services	45
Utilities	46
Public Information – Newspaper Coverage	52
Public Information – Citizens Assistance	54
Information Technology	55





The congregation of Mt. Olive Baptist Church in Hartwood looks on as a 350th Anniversary historical marker is dedicated depicting the history of their church. The marker is one of a proposed total of 21 historical markers that will be placed around the County in honor of the 350th Anniversary. The Board of Supervisors will dedicate a marker at the Government Center at 3:00 p.m. on Tuesday, August 19, 2014, to commemorate Abraham Lincoln's visit to Stafford County and all the other markers as well.



Stafford held a National Night Out celebration on August 5 at Stafford Marketplace and in individual neighborhoods. The picture above and to the left shows the crowd at Stafford Marketplace. The other photo is of residents of Stafford Oaks at their neighborhood celebration. A record of more than 8,500 people participated in this year's National Night Out.



To: Board of Supervisors

From: Cathy Vollbrecht
Director of Communications

Subject: August Monthly Statistical Report

Date: August 14, 2014

A few notes about this month's report:

- The Board of Supervisors passed a resolution that was responsible for Stafford saving \$7.5 million over the life of some bonds. See pages 1 and 6.
- See page 8 for statistics on quarterly sales tax.
- There is no Finance Revenues/Expenditures report this month for June. As it was the end of the fiscal year, Finance will finalize revenues and expenditures with the schools and auditors for inclusion in a future report.
- If you are interested in receiving the *Stafford Business Focus Newsletter*, see page 10.
- Quarterly Employment Statistics are available on page 12.
- For a first glimpse of the Embrey Mill Park, visit page 14.
- Last month's report did not include an update from the Fire and Rescue Department. This month's report includes both the June and July updates starting on page 32.

Please let me know if you have any questions.



Social Media July 9, 2014 – August 13, 2014 Stafford County Government



Facebook (**Stafford County Government**) – **1,463** likes or people following our page. In the last month we gained **38** new followers. Total Facebook users reached for the month was 20,390.

Date	Top Posts	Reach*	Shares**
7/18/14	"If you're thinking of leaving D.C. early today, you might want to think again..."	3,498	23
8/5/14	"Tonight is Stafford's National Night Out celebration..."	1,892	21
7/17/14	"Wondering what is going on with the 95 Express Lanes?"	1,162	3

*Reach - The number of people to see a post.

**Share – The number of people who shared your information on their page.



Twitter (**Stafford County**) – **2,205** people following our page. In the last month, we gained **82** new followers.

Statistics

A "tweet" is a post or blog that goes out via the computer or by cell phone. From July 9 – August 13, 2014, we tweeted 64 tweets.

82 people re-tweeted our tweets regarding press releases, meetings, cancellations, and school closings.



Service Excellence

What Our Customers Are Saying About Us

Sheriff's Office

A citizen is appreciative of the Sheriff's Office quickly removing a sign attached to a street sign that obstructed the view of drivers. He wrote in an email that it is a misdemeanor to post signs on publicly owned traffic control devices. He finished by writing, "The good and timely response on the part of our Sheriff's Department prevented an accident from happening and is greatly appreciated."

Regional Landfill

A mom of a small boy wrote Deputy County Administrator Keith Dayton to compliment Julie May, environmental manager at the Regional Landfill. Mom and son took a tour of the landfill with Julie and described her as "absolutely incredible and so knowledgeable." She said Julie helped them have an even better understanding of waste management and finished her letter by writing, "Julie May is quite an asset and we really appreciate her."

PRCF

A mom wrote to PRCF to thank them for the camp experience she described as "incredible." She said her son has overcome some anxieties during the camp and that he said "it was the best camp ever." She wrote that this wouldn't have been possible without the dedication, preparation and attention of the camp staff.

The Board of Supervisors has set specific priorities for Stafford County geared toward making our community a high quality place for people to live, work and raise a family. The priorities are Education, Public Safety, Infrastructure, Economic Development and Service Excellence, all encompassed by an overall theme of Fiscal Responsibility and Reducing the Tax Burden.

The priority of Service Excellence is a reflection of the Board's commitment to providing the highest quality of customer service to our citizens, businesses, visitors and all other customers of Stafford County. Stafford employees pride ourselves in going above and beyond to take care of all of our customers. This section reflects examples of how our employees support Service Excellence.



Financial Report to the Community

Principles of Responsible and Accountable Government

*Maintain a balanced budget * Maintain a AA+ bond rating * Fully fund our pension liability including full implementation of the state's pension reform whereby employees pay approximately one-third of their pension costs * Borrow money only for capital projects and borrow under strict debt limitations * Maintain Reserves (12% undesignated fund balance; Reserve for capital projects; Rainy Day Reserve (for unforeseen circumstances); Stafford Opportunity Fund (for economic development projects) * Report to the Board on costs savings and efficiencies * Estimate revenues very conservatively * Spend less than adopted budgets * Maintain lowest per capita expenditures among peer localities * Monitor expenses and revenues weekly * Consistently use innovative practices to run government as efficiently as possible * Provide monthly financial report to the community*

Savings and Efficiencies

Thanks to a move by the Stafford Board of Supervisors to authorize bond refinancing through the Virginia Resource Authority, Stafford County will save \$7.5 million over the life of the bonds. Stafford will save \$70,000 in FY15 on refinancing lease revenue bonds issued in 2006 and 2008 in the amount of \$64.4 million. A total of \$7.5 million will be saved over the lives of the bonds. The County also borrowed \$8 million for the construction of an indoor recreation facility at Embrey Mill Park, receiving a very favorable interest rate of 3.13%.

Sign of the Times

The County ended FY14 in a strong financial position. Revenues exceeded the budget, while expenditures came in below budget. The accrual period ends August 15, 2014, and the audit begins in September. Preliminary numbers will be reported in early fall.

FY2015 Adopted Budget

The Board approved the FY2015 Budget on April 28, 2014.

Key Facts

- Residential real estate taxes down 14% over 6 years (inflation-adjusted)
- Staffing levels the same as 2005
- Reserves fully funded
- 28 capital projects underway
- Reduced real estate tax rate to \$1.019 and personal property tax from \$6.89 to \$6.61.
- Average taxpayer will pay \$80 less for calendar year 2014 taxes than 2013.



In the Pipeline... Projects Coming to You

2014

Curtis Park Pool Renovations - Complete	Stafford High and Brooke Point High, Conversion of football fields to artificial turf
350 th Celebration Stage at Pratt Park - Complete	Crow's Nest Nature Preserve
Chichester Park	Staffordboro Commuter Parking Lot
Grafton Village Elementary School Renovation	
Rocky Pen Run Reservoir	
Courthouse Streetscape	

2015

Mountain View Road Improvements, Phase I	Corporate Center Boulevard
Embrey Mill Park Indoor Recreation Facility	Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge
Stafford High School	Falmouth Intersection Improvements
Mountain View Road Improvements, Phase II	Interstate 95 Express Lanes from Garrisonville Road to Beltway
Second Right Turn Lane at Route 1 and Garrisonville Road	
Centreport Parkway	

2016

Trailblazing Signs	Truslow Road Improvements
Brooke Road Safety Improvements	Courthouse Road West Widening
Ferry Road Improvements	Garrisonville Road/Onville Road Turn Lane Improvement
Poplar Road Improvements, Phase I, Phase II, Phase III	Route 17 Widening
Embrey Mill Park Rectangular Field Complex	

Projects Under Construction in White
State Projects in Pink

Projects Under Design in Yellow



Finance Quarterly Sales Tax Report

		FY14 YTD	FY13 YTD	YTD change	%
Stafford		\$ 8,690,225	\$ 8,798,965	\$ (108,740)	-1.24%
Fredericksburg		\$ 7,947,350	\$ 8,076,143	\$ (128,793)	-1.59%
Spotsylvania		\$ 11,626,450	\$ 11,414,285	\$ 212,165	1.86%
Prince William		\$ 42,421,028	\$ 41,231,009	\$ 1,190,019	2.89%
Virginia		\$ 812,380,856	\$ 809,195,046	\$ 3,185,810	0.39%

	Last Quarter	FY14: April - June 2014	FY13: Apr - June 2013	FY14 vs FY13	%
Stafford	\$ 2,646,039	\$ 3,099,819	\$ 3,002,027	\$ 97,792	3.26%
Fredericksburg	\$ 2,479,634	\$ 2,715,834	\$ 2,764,455	\$ (48,621)	-1.76%
Spotsylvania	\$ 3,625,945	\$ 4,192,409	\$ 4,015,696	\$ 176,713	4.40%
Prince William	\$ 13,016,650	\$ 14,670,251	\$ 14,505,215	\$ 165,036	1.14%
Virginia	\$ 255,322,032	\$ 286,820,690	\$ 282,105,287	\$ 4,715,403	1.67%

		FY14 YTD	FY13 YTD	YTD change	%
Stafford		\$ 11,790,044	\$ 11,800,992	\$ (10,948)	-0.09%
Fredericksburg		\$ 10,663,183	\$ 10,840,598	\$ (177,414)	-1.64%
Spotsylvania		\$ 15,818,858	\$ 15,429,980	\$ 388,878	2.52%
Prince William		\$ 57,091,279	\$ 55,736,224	\$ 1,355,056	2.43%
Virginia		\$ 1,099,201,546	\$ 1,091,300,333	\$ 7,901,213	0.72%

Please note, January 2013 sales tax receipts included a one-time adjustment of \$330,000. When that amount is removed from the comparison, there is a 2.8% increase in FY2014 over FY2013.



Economic Development 10-Point Plan

In 2011, the Board of Supervisors adopted an Economic Development 10-Point Plan, with the goal of providing a more desirable community with an excellent business climate, conducive to increased investment by the private sector and the expansion of job opportunities for its citizens, a world class school system, modern public safety services ensuring a safe community, and with abundant and adequate parks and recreation amenities.

Issue One

Improve overall fiscal competitiveness.

Issue Two

Enact business friendly policy initiatives.

Issue Three

Improve Stafford's ability to attract and retain a high quality workforce.

Issue Four

Improve Stafford's transportation and public safety infrastructure.

Issue Five

Accelerate redevelopment activities.

Issue Six

Create opportunities to gain more input on economic development policies from the private sector.

Issue Seven

Enhance small business assistance programs.

Issue Eight

Create economic development incentive programs.

Issue Nine

Reinvigorate the Business Retention and Expansion (BRE) initiative.

Issue Ten

Enhance economic development marketing plan.



Economic Development 10-Point Plan Update

With the Board's formal adoption of the Economic Development 10-Point (ED10) Plan in September 2011, full implementation of associated actions and tasks is underway. Since the last monthly report to the Board, work continued on the following issue areas of the ED10 Plan:

- The \$20 million project to improve the intersection of U.S. Route 1 and Telegraph Road in Boswell's Corner continues to move forward. Over the next few weeks, erosion and sediment controls will begin to be installed, clearing and grubbing for construction will begin, the installation of drainage structures will begin, Verizon will relocate utilities and construction of the new lane on Telegraph Road will begin. The project is scheduled for completion by the Fall of 2014. **(Item 4b)**
- The \$1 billion HOT Lanes project is 80% complete and scheduled to open in early 2015. Expect changing traffic patterns and lane closures as the tolling systems are installed and tested the project website <http://95expresslanes.com/> or <http://www.vamegaprojects.com/>. **(Item 4b)**
- The \$22 million Falmouth intersection project continues to move forward as crews mobilize for construction. The project is scheduled for completion by the fall of 2015. **(Item 4b)**
- The \$49 million project to improve U.S. Route 17 between Stafford Lakes Parkway and McLane Drive in the Southern Gateway is well underway. The speed limit through the construction zone has been reduced and new traffic patterns are frequent as utilities and drainage structures are relocated. The project is scheduled for completion by December 2016. **(Item 4b)**
- New marketing tools including Business Ambassador cards, *Stafford Proud* window clings and a new ad promotion program were introduced at the July meeting of the Economic Development Business Advisory Committee. Members reviewed the first Stafford business website video, as well as the CEO-to-CEO Marketing Initiative to market a Stafford location to peer businesses. **(Item 6a)**
- A gorgeous July Saturday brought excited flight fans to Aviation Adventures Grand Opening event at Stafford Regional Airport. Owner Bob Hepp provided free airplane rides, flight simulators and "Introduction to Flying" seminars to promote the new flight instruction school. This is the school's fourth location, and offers a wide range of instructional services, including private pilot, commercial pilot and certificated instrument instructor. **(Issue 6b, 10c)**
- In July, Economic Development launched its first monthly electronic newsletter, titled the [Stafford Business Focus Newsletter](#). The newsletter was sent to the department's 3,304 business contacts. The July newsletter was opened by 700 people, giving it a 21.3% open rate. Also in July, GoStaffordVA.com, was viewed 3,756 times. This year, the website has been viewed 25,410 times. TourStaffordVA.com was viewed 6,770 times in July. This year, the website has been viewed 40,708 times. These are all records for the department. **(Item 7b)**
- Intuit, Inc. announced a nationwide restructuring plan that included employment reductions at their Stafford County campus. Workforce services are progressing to find these Quickbooks trained customer service staff new jobs within the business community. **(Issue 7c)**
- In July, 17 individuals visited the Department of Economic Development to inquire about starting a business in Stafford County. **(Item 7d)**



Economic Development 10-Point Plan Update

- The Economic Development Authority has established a committee to develop strategies to help market the two office properties the Board of Supervisors conveyed to them last year. Late last year, the EDA listed the properties with leasing company Thalhimer, which continues to actively market both properties through e-blasts. However, Thalhimer reports that the office space market continues to be softer than the other commercial markets. **(Item 8c)**
- To help move the establishment of Falmouth as a key tourism destination forward, discussions with the Virginia Department of Transportation about its conveyance of unused right-of-way to the County have begun. Key parcels under discussion include the abandoned right-of-way for old U.S. Route 1, beyond the boulders near Amy's Café, as well as parcels associated with the intersection improvement project. **(Item 8d)**
- At the direction of the Community and Economic Development Committee, staff solicited proposals from interested individuals and firms to renovate the Counting House and to establish a commercial use therein. One proposal was received and staff is reviewing that proposal prior to scheduling follow-up conversations with the responder. **(Item 8d)**
- Ray Owens, a senior economist with the Federal Reserve Bank of Richmond, provided a serious review for NAIOP Northern Virginia's Mid-Year Forecast Luncheon and Networking event. Ray's analysis can be found online at http://www.naiopva.org/events/2014/presentations/Owens_NAIOPPresentationJuly2014.pdf **(Issue 10a)**

Staff promoted two significant and very well attended July events. The tourism promotion of George Washington's Boyhood Home Fabulous 4th of July at Ferry Farm had 1,900 people attend (the highest number in five years). Economic Development and Tourism supplied event promotion, social media, media partner coordination and support on the day of the event. History at Sunset, on July 25 had a record high number of attendees at Aquia Landing. The department promoted the event through paid and social media. Approximately 300 people attended. Tourism will also provide support for an August National Park Service program at Chatham.



Economic Development Quarterly Employment Statistics

FY2014 4th Quarter Employment Statistics

Quarterly Census of Establishments / Employment / Wages for Stafford County										
Year	Period	Average Establishments			Average Employment			Average Weekly Wage		
		Delta	% Growth		Delta	% Growth		Delta	% Growth	
2008 4th Qtr.		2,255			34,844			\$837		
2012 4th Qtr.		2,352	-2	-0.09%	38,211	1 year	1,565	\$931	1 Year	-44
2013 4th Qtr.		2,350	95	4.21%	39,776	5 year	4,932	\$887	5 Year	50
										5.97%

Monthly Unemployment			
Period	Unemployment Rate (%) *		
May-09	5.6		
May-13	5.1		
May-14	5.0		

Commercial Vacancy Rates - 2Q14			
	2Q14 **	1Q14	5 yr trend
Office	15.10%	↓	↑
Industrial	12.20%	↓	→
Retail	6.50%	↓	↓

Source: Labor Market Statistics, Covered Employment and Wages Program

*Source: LAUS Unit and Bureau of Labor Statistics

** Source: CoStar



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Chichester Park
Description	Baseball/softball complex
Project Budget Amount	\$9,514,000
Completion Date of Construction Phase	Fall 2014
Current Projected Completion Date of Project	Fall 2014
Recent Activity	Construction contract award was approved by the Board of Supervisors on April 23, 2013 to build all five baseball/softball fields. Notice to Proceed was issued May 20, 2013. The fields in the four-field complex are complete. Grading, irrigation, and topsoil on the fifth field are complete. The lights have been completed on all five fields. Waterlines have been installed into the park and have been tested. The storm and sanitary sewer lines are complete. The entrance road and small parking lot have been paved with base asphalt. The large parking lot stone base and curbing area is 95% complete. The exterior and roof of the concession stand/restroom are complete. Final finishes are being applied to the interior. The concrete around the building and between the four fields is underway. The picnic shelter/restroom roof and walls are complete. The interior plumbing and electric are being completed.



Concession and restroom building



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Embrey Mill Park
Description	Rectangular athletic field complex
Project Budget Amount	\$11,780,000
Completion Date of Design Phase	Winter 2015
Current Projected Completion Date of Project	2016
Recent Activity	This site will be home to a multi-field, rectangular athletic field complex as well as a new indoor recreation facility that will contain a 50 meter x 25 yard swimming pool. Phase 1 clearing and grading is complete. The Virginia Department of Environmental Quality (DEQ) has approved the environmental permits. The Board will consider contracts for purchase of the required mitigation credits on August 19, 2014. The Phase 2 site development plans have been approved. Construction of the athletic fields was advertised for bids. Bids were received on June 19, 2014. On July 1, 2014 the Board decided to not accept any bids and directed staff to rebid the project in the winter for spring 2015 construction.



A view of the eventual location of the indoor recreation center and rectangular fields



2008 Transportation Bond Referendum Projects Underway

PROJECT	Mountain View Road Safety Improvements Phase I
Description	Safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road.
Budget Amount	\$7,550,000
Projected Completion Date	July 2015
Recent Activity	Work continues on the construction of temporary roads and the stormwater management ponds.



PROJECT	Brooke Road Safety Improvements Design
Description	Design of Safety Improvements on Brooke Road Between Eskimo Hill Road and Stagecoach Road
Design Budget Amount	\$6,500,000
Projected Completion Date	June 2016
Recent Activities	Right of Way plans have been approved. The consultant has begun the acquisition process. The consultant is preparing the bid documents and final plans to be submitted to VDOT.



2008 Transportation Bond Referendum Projects Underway

PROJECT	Poplar Road Safety Improvements Design Phase II
Description	Design of safety improvements on Poplar Road north between Truslow Road and Kellogg Mill Road.
Design Budget Amount	\$2,100,000
Projected Completion Date	October 2016 (Prior Date - June 2015) Delays due to utility relocation issues and coordination with Poplar Phase I
Recent Activity	Acquisition efforts are underway. AT&T has completed its relocation efforts and Verizon is now relocating its lines.
PROJECT	Poplar Road & Mountain View Road Intersection Safety Improvements Design Phase III
Description	Design of safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road
Design Budget Amount	\$1,500,000
Projected Completion Date	October 2015 - Extended to October 2016 (as discussed with Infrastructure Committee in July)
Recent Activity	Field inspection plans addressing VDOT comments have been submitted. VDOT comments have been received and are being examined.



2008 Transportation Bond Referendum Projects Underway

PROJECT	Garrisonville Road Widening
Description	Design and construction of project under the Public Private Transportation Act. The Garrisonville Road improvements are between Onville Road and Eustace Road.
Budget Amount	\$13,765,478
Completion Date of Design Phase	January 2015
Completion Date of ROW Phase	August 2015
Projected Completion Date	June 2017
Recent Activity	Twelve citizens attended the public hearing on July 8, 2014. Comment period closed on Friday, July 18, with only one comment received. The sole comment expressed support for the project. Consultant is looking for alternate locations for a storm water management basin on the Knight property to limit damages to the property and allow for inter-parcel access. Field inspections for possible utility conflicts will occur over the next week. A Value Engineering Study was held last week with VDOT. Recommendations are being reviewed for incorporation into the plans.
PROJECT	Truslow Road Reconstruction
Description	Design and construction of project under the Public Private Transportation Act. The Truslow Road improvements are between Plantation Drive and Berea Church Road.
Budget Amount	\$6,267,056
Completion Date of Design Phase	October 2014
Completion Date of ROW Phase	March 2015
Projected Completion Date	January 2016
Recent Activity	VDOT has agreed to provide partial approval of right-of-way plans in order to allow acquisition of property for utility relocation.



Capital Projects Update

PROJECT	Mountain View Road Safety Improvements Phase II – Extension
Description	Design of safety improvements on Mountain View Road between Mountain View High School and Rose Hill Farm Road.
Budget Amount	\$2,650,000
Projected Completion Date	June 2015
Recent Activity	The project has been advertised for construction bids.
PROJECT	Courthouse Area Streetscape Improvements
Description	Streetscape improvements along U.S. Route 1 between Hope Road and Stafford Hospital Center Boulevard and Courthouse Road between Red Oak Drive and Stafford Avenue.
Budget Amount	\$2,856,670 (Enhancement Grant funding including 20% match)
Projected Completion Date	September 2014
Recent Activity	Curbing has been completed along U.S. Route 1. Work continues on the foundation and block for the knee walls. The light poles have been installed on the school property.



Curbing along U.S. Route 1



Knee walls in front of the courthouse



Capital Projects Update

PROJECT	Poplar Road Safety Improvements Phase I
Description	Design of the intersection and road improvements on Poplar Road between U.S. Route 17 and Truslow Road.
Budget Amount	\$2,300,000
Projected Completion Date	October 2016
Recent Activity	AT&T has completed the splicing of cables. Verizon is proceeding with their relocation efforts.
PROJECT	Wayfinding Signs System Phase II
Description	Working with Economic Development to place trailblazer signs throughout the County. Installation of gateway signs is complete.
Budget Amount	Approximately \$296,000 for engineering
Projected Completion Date	Fall 2015
Recent Activity	VDOT's structural division provided comments and questions. The County's consultant is preparing responses



Capital Projects Update

PROJECT	Indoor Recreation Facility at Embrey Mill
Description	Indoor recreation facility with a 50 meter x 25 yard swimming pool
Project Budget Amount	\$11,025,000
Completion Date of Construction Phase	Fall 2015
Current Projected Completion Date of Project	Fall 2015
Recent Activity	The Board at its May 21, 2013 meeting directed staff to proceed with a facility having three pools that will accommodate high level championship swim meets. The Board approved the contract award of the pools to Olympia Swimming Pool Company on November 19, 2013. The contract has been signed and the Notice to Proceed has been issued. The building permit for the indoor recreation facility is ready for contractor pick up. Contract award for the indoor recreation facility and the site work for the entrance road and recreation facility parking was approved by the Board on June 17. The preconstruction meeting was held July 15. Notice to Proceed will be issued once the mitigation credits have been purchased. The Board authorized issuing an RFP for operating and maintaining the indoor recreation facility. Three proposals were received and are under review by an evaluation committee. Resolution of a potential operator is scheduled to be resolved late 2014/early 2015.



Capital Projects Update

PROJECT	Woodstream Trail to Smith Lake Park
Description	Design the trail from the Woodstream Community to Smith Lake Park
Project Budget Amount	\$85,000
Completion Date of Design Phase	Summer 2014
Current Projected Completion Date of Project	TBD
Recent Activity	The Notice to Proceed with design was issued August 12, 2013. Topographic survey is complete. Wetland delineation has been preliminarily approved by the US Army Corps of Engineers. The Perennial Flow Determination and Critical Resource Protection Area Determination findings were approved by the Planning and Zoning department on November 18, 2013. The trail alignment has been finalized to avoid desirable trees. The geotechnical engineer's recommendations are being incorporated into the design. The design of the retaining wall, bridge footings and trail pavement sections is expected to be received in late August for staff review.
PROJECT	Belmont-Ferry Farm Trail Phase 4
Description	Trail from Pratt Park to Route 3 at the Chatham Bridge
Project Budget Amount	Estimated to be \$390,000
Completion Date of Design Phase	2015
Current Projected Completion Date of Project	2016
Recent Activity	Design of the street crossing at Belmont end of trail has been reviewed by VDOT. Consultant has prepared responses and a modified design to the address the VDOT comments. A raised crosswalk will be provided on Washington Street as a traffic calming measure. Staff is preparing the submission to VDOT for their approval to bid the crosswalks. The east end of the trail will continue the trail under the bridge and connect to the bridge sidewalk on the south/east side as the terminus of Phase 4. Submitted Public Hearing plans to VDOT for review. Planning to hold a public hearing on the design of the trail once the Environmental Assessment document is ready which is anticipated to take place in October.



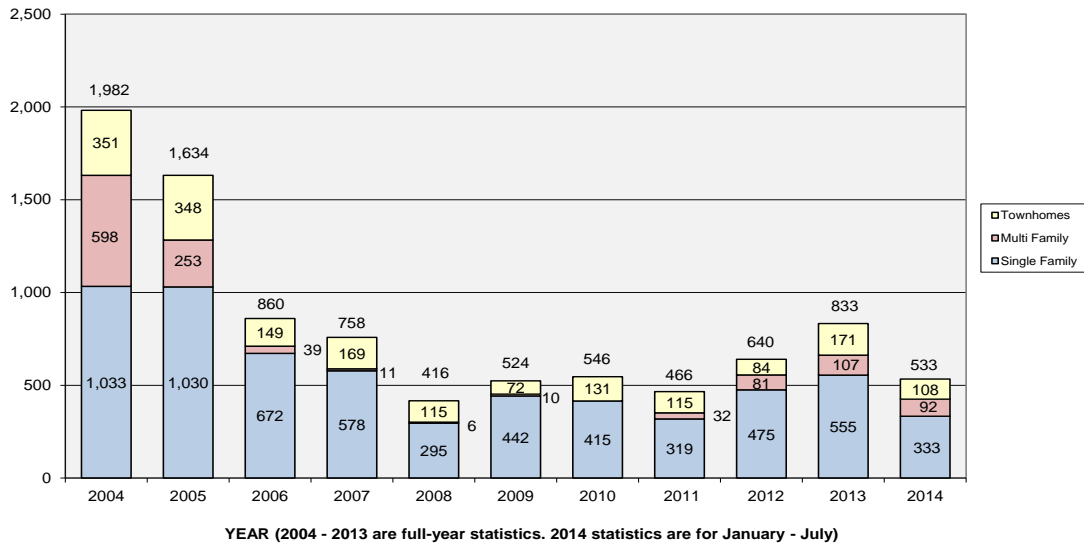
PERMIT ACTIVITY REPORT

July 2014

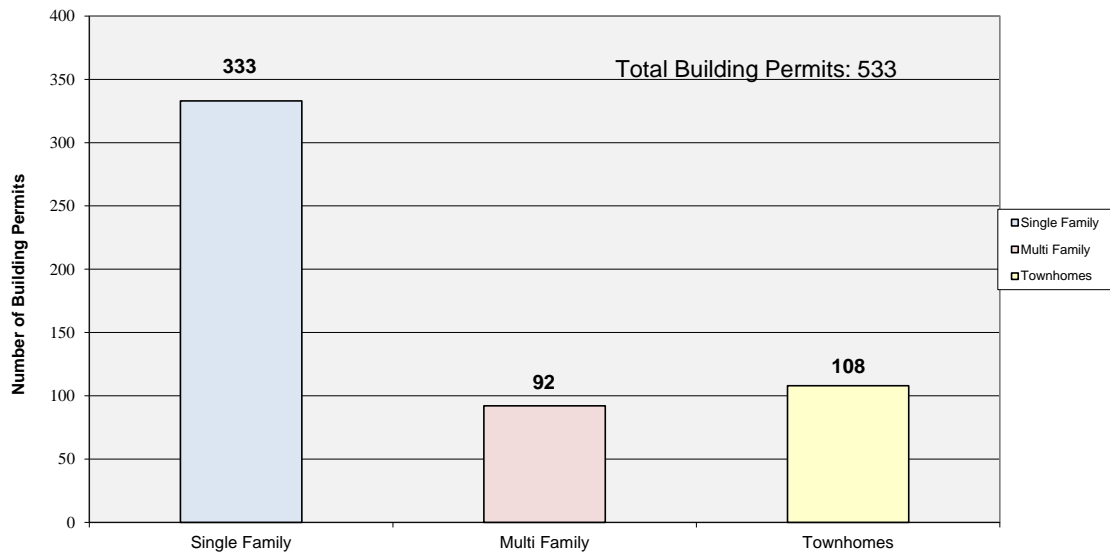
PERMIT ACTIVITY	Month			Year-to-Date		
	July 2014	July 2013	Percent Change	1/1/2014-7/31/2014	1/1/13-7/31/13	Percent Change
PERMITS ISSUED	307	468	(34)	2,383	2,557	(7)
CONSTRUCTION VALUE	\$15,933,975	\$82,532,165	(81)	\$176,084,030	\$235,988,556	(25)
FEES	\$113,355	\$204,422	(45)	\$1,155,020	\$1,535,182	(25)
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	34	77	(56)	441	536	(18)
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	10	39	(74)	92	94	(2)
TOTAL HOUSING UNITS	44	116	(62)	533	630	(15)
CONSTRUCTION VALUE	\$9,875,191	\$23,664,537	(58)	\$126,296,307	\$134,879,698	(6)
COMMERCIAL						
COMMERCIAL	1	4	(75)	6	11	(45)
CONSTRUCTION VALUE	\$750,000	\$39,275,959	(98)	\$18,516,750	\$48,558,052	(62)
ADDITIONS/ALTERATIONS						
RESIDENTIAL	193	254	(24)	1,388	1,395	(1)
COMMERCIAL	69	94	(27)	464	521	(11)
CONSTRUCTION VALUE	\$5,308,784	\$19,591,669	(73)	\$31,270,973	\$52,550,806	(40)
CERTIFICATES OF OCCUPANCY						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	61	69	(12)	374	351	7
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	9	7	29	70	21	233
NEW COMMERCIAL	0	0	>100	4	0	>100
COMMERCIAL CHANGE	4	4	0	84	37	127



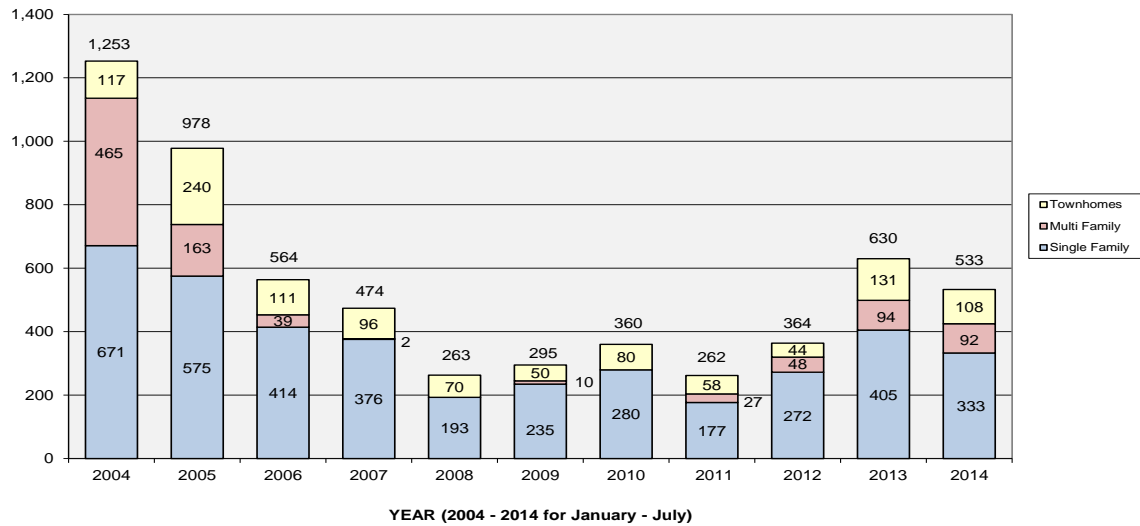
HISTORY OF BUILDING PERMITS ISSUED 2004 - 2014 Full-Year Statistics



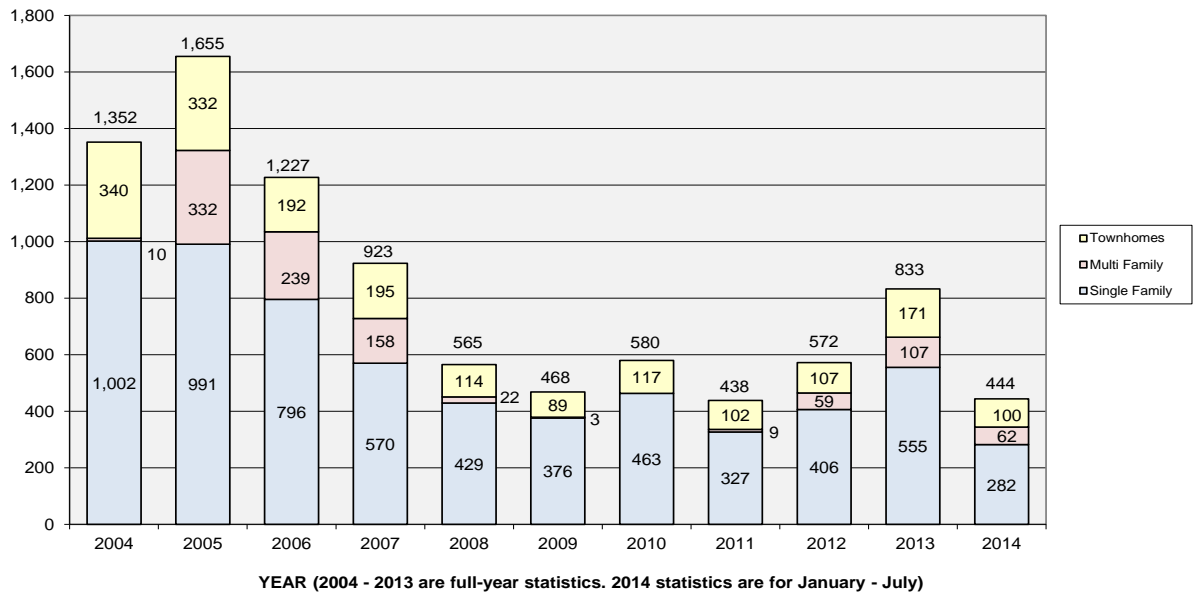
BUILDING PERMITS ISSUED THROUGH JULY 2014



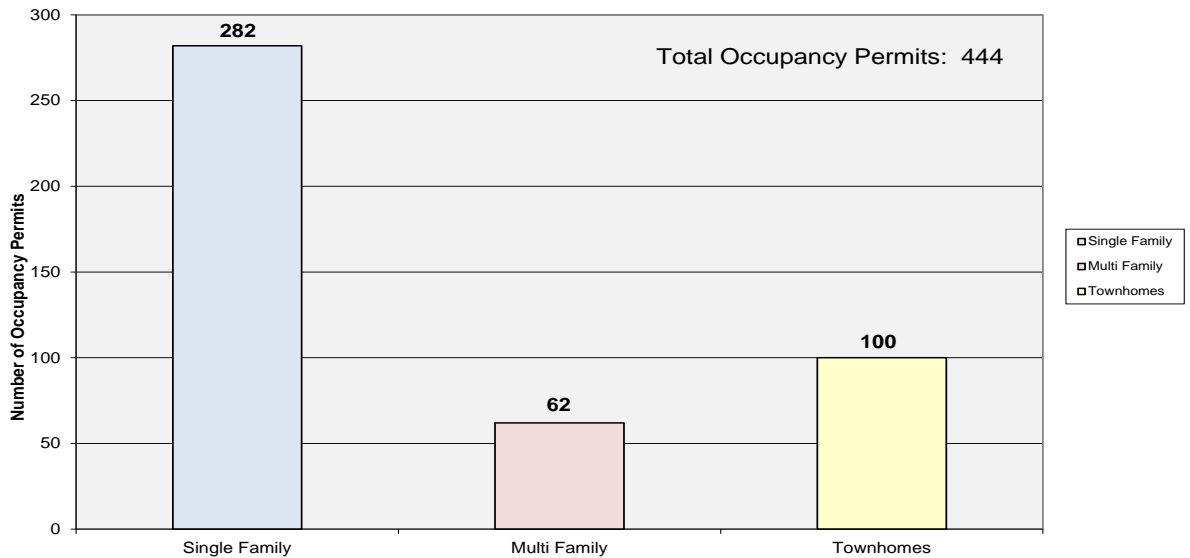
HISTORY OF BUILDING PERMITS ISSUED 2004 - 2014 January - July Each Year



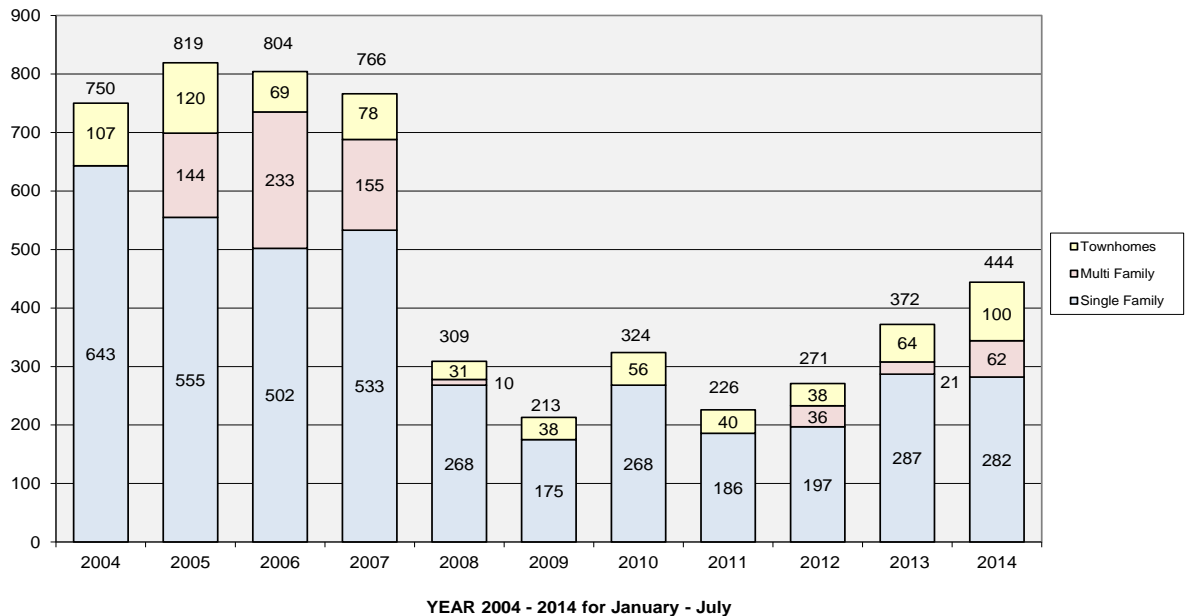
HISTORY OF OCCUPANCY PERMITS ISSUED 2004 - 2014 Full-Year Statistics



OCCUPANCY PERMITS ISSUED THROUGH JULY 2014



HISTORY OF OCCUPANCY PERMITS ISSUED 2004 - 2014 January - July



Planning and Zoning Update

PLANNING AND ZONING SUBMITTALS AND APPROVALS JULY 2014

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Embrey Mill Sec 3 Phase 2C	Construction plan creating 121 single family residential lots zoned PD-2 on 50.03 acres	7/31	Garrisonville
No Stafford Office Complex	Final subdivision plat creating 4 non-residential lots zoned B2 on 21.39 acres	7/29	Rock Hill
Shelton Woods	Construction plan revision for sanitary sewer of a 95 single family residential lots subdivision zoned R1 on 68.54 acres	7/28	Rock Hill
Huntzinger	Boundary line adjustment for 2 single family residential lots zoned A1 on 34.256 acres	7/23	Aquia
Sterne/Hubert	Boundary line adjustment for 2 single family residential lots zoned A1 on 5.5 acres	7/22	Hartwood
Oaks at Park Ridge	Minor subdivision plat creating 5 single family residential lots zoned R1 on 2.95 acres	7/22	Garrisonville
Dominion VAPO ET Support Building	Dedication plat for a storm drainage easement zoned M1 on 0.94 acres	7/21	George Washington
Dominion VAPO ET Support Building	Dedication plat for a water and sewer utility easement zoned M1 on 0.94 acres	7/21	George Washington
Whitson Woods	Construction plan creating 55 single family residential lots zoned R3 on 17.6 acres	7/7	Garrisonville
Taj Construction Warehouse	Dedication plat for emergency access and water/sewer easements zoned M1 and M2 on 1.558 acres	7/7	George Washington
Garrisonville Landing Sec 1	Final subdivision plat creating 19 single family residential lots zoned A1 on 64.53 acres	7/7	Rock Hill
Forest View Estates	Final subdivision plat creating 14 single family residential lots zoned A1 on 55.44 acres	7/1	Hartwood
Approvals			
Aquia Episcopal Church	Boundary line adjustment of 3 church-owned parcels zoned R1 on 35 acres	7/30	Aquia
Estates at Rocky Pen	Technical change to remove cemetery from open space and include in a single family residential lot zoned A1 on 87.55 acres	7/30	Hartwood
Colonial Forge Clubhouse	Dedication plat for water, sewer, and storm drainage easements zoned R3 on 9.43 acres	7/29	Hartwood
MAPEI Corp	Dedication plat for waterline easement zoned M1 on 6.56 acres	7/16	George Washington
LeeLand Station Sec 7B	Final subdivision plat creating 45 single family residential lots zoned PD1 on 24.11 acres	7/15	Falmouth
Poplar Estates Sec 2	Dedication plat for waterline and sign easements zoned A1 on 3.10 acres	7/14	Hartwood



Planning and Zoning Update

SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Burnside Manor	Infrastructure plan connecting 5 single-family residential lots to public sewer zoned R1 on 7 acres	7/29	George Washington
No Stafford Office Complex	Major site plan for a Sheetz convenient store with fuel sales zoned B2 on 2.32 acres	7/28	Rock Hill
Stafford Co Landfill Cell F-2	Infrastructure plan for a solid waste cell within phase 2 of the landfill zoned A1 on 805.00 acres	7/23	Aquia
Parks & Rec: Belmont Ferry Farm Trail Ph 4	Infrastructure plan for the extension of an existing trail from Pratt Park to the existing sidewalk on the Chatham Bridge zoned R1 on 2.34 acres	7/22	George Washington
Marian Manor	Infrastructure plan for utility extension of a waterline and private sewer, grinder pump system and force main extension zoned A1 on 12.645 acres	7/18	Aquia
Quantico Corp Center-NOVA VDOT Fiber Compound	Minor site plan for installation of dark fiber and associated structures zoned M1 on 10.66 acres	7/8	Griffis-Widewater
Quantico Corp Center-NOVA VDOT Fiber Compound	Infrastructure plan for the installation of the gravel access road for the compound zoned M1 on 10.66 acres	7/8	Griffis-Widewater
Washington Square Advance Auto Parts	Major site plan for a 6,895 sq. ft. retail auto sales zoned B2 on 2.41 acres	7/7	George Washington
Embrey Mill Road	Infrastructure plan for water line extension zoned PD2 on 0.5 acres	7/1	Garrisonville
Approvals			
Saratoga Woods	Grading plan for future subdivision creating 61 single family residential lots zoned A1 on 198.42 acres	7/18	Hartwood
Dominion VAPO ET Support Building	Major site plan for 2 office/warehouse buildings totaling 8,800 sq. ft. zoned M1 on 4.7 acres	7/17	George Washington
AG Wright MS	Infrastructure plan to widen roadway, add parking, replace asphalt trail, replace concrete dumpster enclosure and repair play area zoned R1 on 3.6 acres	7/17	Rock Hill
Austin Ridge Commercial	Grading plan adding sediment basins and storm sewer for future shopping center zoned B2 on 43.14 acres	7/1	Garrisonville
OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
Abberly at Stafford Courthouse	Major Water Quality Assessment associated with a major site plan for the multi-family residential development with clubhouse zoned UD4 on 54.5 acres	Submitted 7/16 Approved 7/31	Aquia
Docstone Commons	Zoning site-as built for a 2 story medical office building zoned B2 on 4.17 acres	Submitted 7/23 Approved 7/24	Griffis-Widewater



Planning and Zoning Update

OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
Celebrate VA-Merchants Tire	Zoning site as-built for a 6,922 sq. ft. building zoned B2 on 0.68 acres	Submitted 7/23 Approved 7/24	Hartwood
Abberly at Stafford Courthouse	Wetlands application associated with a major site plan for the multi-family residential development with clubhouse zoned UD4 on 54.5 acres	Submitted 7/22	Aquia
Mitchell	Perennial flow determination for a minor subdivision creating 3 single family residential lots zoned R1 on 2.79 acres	Submitted 7/22	Falmouth
River Creek	Updated Perennial flow determination and Major Water Quality Assessment for a community overlook zoned A1 on 262.17 acres	Approved 7/21	George Washington
Crow's Nest Harbour	BOS appeal to the PC's decision to extend water/sewer to 260 single family residential lots in Crows Nest Harbour zoned A2, scheduled for 9/2	Submitted 7/21	Aquia
Crow's Nest Harbour	Comprehensive Compliance review for the extension of water and sewer outside the Urban Services Area	Submitted 7/18	Aquia
Saratoga Woods	Wetlands app associated with a future subdivision creating 61 single family residential lots zoned A1 on 198.42 acres	Approve 7/15	Hartwood
Embrey Mill Sec 2 Rec Area C	Zoning site as-built for a 4,579 sq. ft. community center zoned PD2 on 1.48 acres	Approved 7/2	Garrisonville
Cunningham-Woodrow Dr	Wetland application to remove and replace an existing pier zoned A2	Approved 7/2	Griffis-Widewater
Amber Oaks Sec 1	Major Water Quality Impact Assessment associated with subdivision creating 23 single family residential lots zoned A1 on 98.45 acres	Approved 7/2	Hartwood
REZONINGS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
Stafford Nursing Home/Retirement Community	Proffer amendment to allow independent living units to be dual licensed as independent and assisted living units zoned LF on 9.71 acres	Approved 7/15	George Washington
CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
Courthouse Manor	Conditional use permit to allow a cluster subdivision with a maximum density of 2.25 du/acre zoned R1 on 33.43 acres	7/14	Aquia



Planning and Zoning Update

ORDINANCES			
ITEM	DESCRIPTION	ACTION	
Referrals		3	
Preliminary Subdivision plan	Preliminary subdivision plans not required for 50 & fewer lots		Planning Commission 8/13
Historic Districts	Allow paint colors in HD		Planning Commission 8/13
Comprehensive Plan	Incorporate proffer guidelines		Planning Commission 8/13
ZONING			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted		34	Various
Cited		34	Various
Other		8	Various
Zoning Permits			
Commercial New		7	Various
Commercial Change		40	Various
Residential New		99	Various
Residential Change		149	Various
Signs		32	Various
Daycare		0	Various
Home Occupancy Home Business		11	Various
Temporary Structure		3	Various
Demo		2	Various
Retaining Walls		3	Various
Zoning Verifications		4	Various
Zoning Determinations		1	
Fox Chase	Proffer Determination of Ordinance O11-22 regarding number of units and cash contributions	Issued 7/30/14	Falmouth
Zoning BZA		0	
LOT GRADING PLANS			
ITEM (Subdivision)	DESCRIPTION (# of lots)	APPROVED	ELECTION DISTRICT
Brittany Estates	1 single family residential lot	7/1	Aquia
Embrey Mill, Sec. 1	1 single family residential lot	7/1	Garrisonville
Leeland Station, Sec. 5B	1 single family residential lot	7/7	Falmouth
Celebrate VA North, Sec. 3A1	1 single family residential lot	7/7	Hartwood
Oaks at Rocky Run	1 single family residential lot	7/7	Hartwood
Lake Estates	1 single family residential lot	7/10	Hartwood
Liberty Knolls	1 single family residential lot	7/11	Garrisonville
Estates of Heartwood	1 single family residential lot	7/11	Hartwood
Embrey Mill, Sec. 2	1 single family residential lot	7/11	Garrisonville



Planning and Zoning Update

LOT GRADING PLANS			
ITEM (Subdivision)	DESCRIPTION (# of lots)	APPROVED	ELECTION DISTRICT
Ellison Estates	2 single family residential lots	7/11	Hartwood
Millbrook	1 single family residential lot	7/18	Rock Hill
Aquia Harbour	1 single family residential lot	7/18	Aquia
Grouse Pointe, Sec. 2	1 single family residential lot	7/24	Hartwood
Embrey Mill, Sec. 1	1 single family residential lot	7/29	Garrisonville
Stafford Landing, Sec. 1	1 single family residential lot	7/29	Falmouth
Embrey Mill, Sec. 2	1 single family residential lot	7/29	Garrisonville
Liberty Knolls	2 single family residential lots	7/29	Garrisonville
TOTAL	19 single family residential lot grading plans reviewed		



Rappahannock Regional Landfill

July 2014 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
Week of July 1 - 3	3840
Week of July 7	10,080
Week of July 14	10,000
Week of July 21	7760
Week if July 28 - 31	3020
TOTAL	37,700

Work is backed by scale tickets.
Total includes signage pickup.





Chief's Highlights:

- Emergency call volume overall in June slipped 1.1% from May while EMS calls were up 2.8%.
- Calendar Year 2014 Year-To-Date shows increase of 2.9% in emergency call volume over the same time frame in 2013, and 1.7% over 2012.
- Patient Destination remained constant from May: Mary Washington – 55%, Stafford Hospital - 44%, other – 1%
- Overall, staffing on the fire side was down 20% from May and down 38% on the EMS side. Numbers are typically down during the summer due to vacation and leave time. We continue to monitor the volunteer staffing issue.

Summary Incident Statistics

	June 2014	Jan - June 2014	Jan - June 2013	Jan - June 2012	Jan - June 2011	Jan - June 2010
Emergency calls	1117	6544	6355	6431	5977	6073
Responses in excess of eight minutes	406	2340	1912	1906	1652	2121
Percentage of responses under eight minutes	64%	64%	70%	70%	72%	65%

Non-Emergency Activity	June 2014	Jan – June 2014
Training Hours	2,462 Hours	12,926 Hours
Pre-Plans of Business/Buildings	32 Pre Plans	119 Pre Plans
Public Education Hours/Students	32 Hours 241 Students	183 Hours 2,017 Students
Community Outreach Sessions	40 Sessions	225 Sessions
Special Project Hours	372 Hours	1,872 Hours

**June's data was not available in last month's report. It is included in this report with a calendar year-to-date comparison over the last five years for Stafford County Fire and Rescue from 2010 through 2014.*



Incident by Nature						
	June 2014	Jan - June 2014	Jan - June 2013	Jan - June 2012	Jan - June 2011	Jan - June 2010
Emergency Medical Calls	877	4546	4277	4559	4195	4170
Fire Calls	207	1147	1061	1062	1063	1059
Vehicle Accident Calls	160	863	921	802	893	980
Technical Rescue Calls	11	41	48	47	50	39
Other (Mutual Aid, Public Service)	73	146	398	242	98	114
Emergency Medical Services Summary						
	June 2014	Jan - June 2014	Jan - June 2013	Jan - June 2012	Jan - June 2011	Jan - June 2010
Patients Dead at Scene	7	41	43	33	29	29
Patient Refusals Obtained	145	783	855	1512	786	673
Transferred to another Unit/POV	1	3	3	9	5	18
Transports Provided	680	3919	3785	3867	3540	3483
Total Encounters	843	4746	4686	5421	4360	4203
Patients Transported	82%	83%	81%	71%	81%	83%
Destination MWH	55%	55%	55%	51%	48%	56%
Destination Stafford	44%	44%	44%	46%	50%	43%
Other Destination	1%	1%	2%	2%	2%	1%
Fire Marshal Activity						
	June 2014	Jan - June 2014	Jan - June 2013	Jan - June 2012	Jan - June 2011	Jan - June 2010
Fire Marshal Office Responses	15	101	111	194	140	
Inspections	271	2120	1887	1837	1738	589
Plan Reviews	26	204	210	230	226	162
Fire Investigations	7	28	60	42	43	25



Fire and Rescue Department

Response Times of Less Than Eight Minutes by First Due

	June 2014	Jan - June 2014	Jan - June 2013	Jan - June 2012	Jan - June 2011	Jan - June 2010
Zone 1: Falmouth	64%	66%	76%	73%	77%	70%
Zone 2: Stafford	68%	69%	82%	78%	82%	75%
Zone 3: Widewater	20%	17%	26%	38%	37%	48%
Zone 4: Mountain View	55%	58%	79%	64%	62%	55%
Zone 5: Brooke	25%	39%	42%	57%	55%	46%
Zone 6: Hartwood	29%	43%	48%	49%	60%	46%
Zone 7: White Oak	47%	53%	46%	61%	54%	51%
Zone 8: Rockhill	21%	43%	30%	27%	37%	29%
Zone 9 Aquia:	67%	70%	76%	81%	78%	69%
Zone 10: Potomac Hills	60%	75%	81%	82%	85%	76%
Zone 12: Berea	52%	70%	69%	70%	72%	67%
Zone 14: North Stafford	72%	72%	76%	68%	72%	66%

Volunteer Staffing By Station (FIRE)

	June 2014	Jan - June 2014	Jan - June 2013	Jan - June 2012	Jan - June 2011	Jan - June 2010
Zone 1: Falmouth	90%	94%	98%	100%	100%	99%
Zone 2: Stafford	80%	70%	90%	84%	82%	93%
Zone 3: Widewater	11%	14%	14%	14%	17%	40%
Zone 4: Mountain View	0%	2%	3%	15%	41%	18%
Zone 5: Brooke	2%	8%	7%	12%	16%	19%
Zone 6: Hartwood	33%	39%	50%	69%	81%	47%
Zone 7: White Oak	25%	9%	17%	44%	16%	20%
Zone 8: Rockhill	63%	57%	21%	23%	32%	15%
Zone 10: Potomac Hills	6%	22%	27%	27%	49%	36%



Volunteer Staffing By Station (EMS)

	June 2014	Jan - June 2014	Jan - June 2013	Jan - June 2012	Jan - June 2011	Jan - June 2010
Zone 1: Falmouth	5%	3%	4%	3%	2%	1%
Zone 2: Stafford	12%	17%	38%	21%	59%	65%
Zone 3: Widewater	0%	0%	1%	4%	26%	42%
Zone 4: Mountain View	14%	14%	16%	5%	3%	3%
Zone 5: Brooke	5%	6%	1%	1%	1%	3%
Zone 6: Hartwood	0%	1%	1%	4%	20%	10%
Zone 7: White Oak	7%	6%	3%	5%	10%	15%
Zone 8: Rockhill	26%	31%	34%	28%	29%	28%
Zone 9 Aquia:	25%	31%	29%	32%	28%	46%
Zone 10: Potomac Hills	0%	0%	1%	3%	16%	13%
Zone 12: Berea	10%	15%	11%	N/A	N/A	N/A



Fire and Rescue Department



Chief's Highlights:

- Emergency call volume overall in July increased 4.7% from June, while EMS calls remained flat compared to June.
- Calendar Year 2014 Year-To-Date shows increase of 3.3% in emergency call volume over the same time frame in 2013 and 1.2% over 2012.
- Patient Destination equalized from June: Mary Washington – 50%, Stafford Hospital - 49%, other – 1%
- Overall, staffing on the fire side was down 14% from June and down 5% on the EMS side. Numbers are typically down during the summer due to vacation and leave time. We continue to monitor the volunteer staffing issue.

Summary Incident Statistics

	July 2014	Jan - July 2014	Jan - July 2013	Jan - July 2012	Jan - July 2011	Jan - July 2010
Emergency calls	1170	7714	7470	7623	7091	7105
Responses in excess of eight minutes	425	2765	2180	2265	1975	2403
Percentage of responses under eight minutes	64%	64%	71%	70%	72%	66%

Non-Emergency Activity	July	Jan –July 2014
Training Hours	2462 Hours	15,387 Hours
Pre-Plans of Business / Buildings	39 Pre Plans	158 Pre Plans
Public Education Hours/ Students	19 Hours, 188 Students	202 Hours, 2205 Students
Community Outreach	286 Sessions	511 Sessions
Special Project Hours	325 Hours	2,197 Hours

**This report presents July's data and a calendar year-to-date comparison over the last five years for Stafford County Fire and Rescue from 2010 through 2014.*



Incident by Nature						
	July 2014	Jan - July 2014	Jan - July 2013	Jan - July 2012	Jan - July 2011	Jan - July 2010
Emergency Medical Calls	876	5422	5161	5429	5231	5217
Fire Calls	229	1376	1263	1260	1251	1198
Vehicle Accident Calls	178	1041	1109	982	1108	1175
Technical Rescue Calls	10	51	56	58	59	43
Other (Mutual Aid, Public Service)	47	193	432	303	146	163
Emergency Medical Services Summary						
	July 2014	Jan - July 2014	Jan - July 2013	Jan - July 2012	Jan - July 2011	Jan - July 2010
Patients Dead at Scene	7	48	48	38	39	32
Patient Refusals Obtained	155	938	1046	1731	1140	808
Transferred to another Unit/POV	0	3	4	8	7	18
Transports Provided	698	4617	4449	4558	4211	4059
Total Encounters	860	5606	5547	6335	5397	4917
Patients Transported	81%	82%	80%	72%	78%	83%
Destination MWH	50%	53%	55%	52%	49%	56%
Destination Stafford	49%	46%	44%	46%	49%	44%
Other Destination	1%	1%	2%	3%	2%	1%
Fire Marshal Activity						
	July 2014	Jan - July 2014	Jan - July 2013	Jan - July 2012	Jan - July 2011	Jan - July 2010
Fire Marshal Office Responses	40	141	157	247	237	*53
Inspections	324	2449	2257	2033	2122	642
Plan Reviews	21	225	249	270	277	179
Fire Investigations	9	37	65	46	52	32



Response Times of Less Than Eight Minutes by First Due						
	July 2014	Jan - July 2014	Jan - July 2013	Jan - July 2012	Jan - July 2011	Jan - July 2010
Zone 1: Falmouth	66%	72%	73%	75%	75%	73%
Zone 2: Stafford	62%	82%	82%	81%	80%	79%
Zone 3: Widewater	6%	19%	24%	38%	46%	53%
Zone 4: Mountain View	51%	71%	68%	65%	58%	65%
Zone 5: Brooke	52%	51%	44%	61%	50%	51%
Zone 6: Hartwood	18%	49%	46%	62%	48%	51%
Zone 7: White Oak	55%	52%	49%	57%	52%	55%
Zone 8: Rockhill	31%	32%	28%	26%	26%	32%
Zone 9 Aquia:	62%	72%	76%	80%	70%	76%
Zone 10: Potomac Hills	64%	79%	82%	86%	79%	82%
Zone 12: Berea	69%	69%	70%	73%	68%	69%
Zone 14: North Stafford	70%	74%	76%	75%	67%	72%
Volunteer Staffing By Station (FIRE)						
	July 2014	Jan - July 2014	Jan - July 2013	Jan - July 2012	Jan - July 2011	Jan - July 2010
Zone 1: Falmouth	93%	94%	98%	100%	99%	99%
Zone 2: Stafford	73%	71%	88%	73%	92%	93%
Zone 3: Widewater	8%	13%	13%	15%	16%	39%
Zone 4: Mountain View	0%	2%	3%	13%	50%	26%
Zone 5: Brooke	7%	8%	7%	11%	14%	17%
Zone 6: Hartwood	35%	39%	47%	67%	76%	51%
Zone 7: White Oak	8%	19%	17%	42%	15%	18%
Zone 8: Rockhill	61%	58%	24%	25%	28%	13%
Zone 10: Potomac Hills	11%	21%	28%	31%	64%	37%



Volunteer Staffing By Station (EMS)						
	July 2014	Jan - July 2014	Jan - July 2013	Jan - July 2012	Jan - July 2011	Jan - July 2010
Zone 1: Falmouth	5%	6%	4%	3%	7%	19%
Zone 2: Stafford	19%	17%	36%	24%	36%	63%
Zone 3: Widewater	0%	0%	2%	4%	23%	36%
Zone 4: Mountain View	13%	14%	15%	5%	3%	4%
Zone 5: Brooke	8%	6%	1%	1%	1%	6%
Zone 6: Hartwood	0%	1%	2%	4%	17%	8%
Zone 7: White Oak	5%	5%	3%	4%	9%	15%
Zone 8: Rockhill	22%	30%	32%	27%	29%	28%
Zone 9 Aquia:	18%	29%	29%	31%	28%	45%
Zone 10: Potomac Hills	0%	0%	1%	4%	14%	13%
Zone 12: Berea	9%	14%	16%	N/A	N/A	N/A





This report summarizes the activities for five years of the Stafford Sheriff's Office from July 2010 through July 2014. The charts compare data year-to-date from January through July of each year. Below are highlights. The average reflects comparison of 2014 through 2010.

Crime Distribution

Crime	2014	2013	2012	2011	2010	Average
Property Crime	49.5%	52.9%	56.3%	52.7%	55.5%	53.4%
Narcotics Violations	17.3%	20.6%	20.5%	21.0%	20.1%	19.9%
Fraud Crimes	26.8%	19.9%	16.9%	18.3%	16.6%	19.7%
Crimes Against Persons	6.4%	6.5%	6.3%	8.0%	7.9%	7.0%

The above is a summary for all the crimes reported, YTD

Major Crimes Summary

Crime	2014	2013	2012	2011	2010	Average
All Reported Crimes	7,124	6,957	6,844	5,922	6,210	6611.4
Major Crimes	2,746	2,454	2,605	2,107	2,137	2409.8
% of All Reported Crimes That are Major Crimes	38.5%	35.3%	38.1%	35.6%	34.4%	36.4%

Crimes Against Persons

Crime	2014	2013	2012	2011	2010	Average
Kidnapping/Abduction	15	16	18	13	17	15.8
Robbery	20	19	22	16	32	21.8
Homicide	1	4	2	2	1	2.0
Rape	10	19	18	20	20	17.4
Aggravated Assault	76	57	61	65	63	64.4

Crimes Against Property

Crime	2014	2013	2012	2011	2010	Average
Motor Vehicle Theft	50	51	61	63	54	55.8
Burglary	111	101	144	105	99	112.0
Larceny	1,198	1,147	1,261	942	1,032	1116.0
Fraud/Financial	736	489	439	386	354	480.8



Areas of notable changes:

- Fraud and Financial crimes have continued to maintain at a steady pace of reporting in Stafford County. There is still an approximate 50% increase year-to-date, from 2013 to 2014. The increase can be directly attributed to an increase in reporting on:
 - Theft and subsequent use of credit card numbers and banking accounts by unknown electronic means.
 - Theft and subsequent use of physical credit cards (thefts of wallets, purses, gym bags, etc.)
 - Assorted scam activities.
- Year-to-date, aggravated assaults have increased by approximately 33% from 2013 to 2014. There were 15 incidents reported in July 2014. Of those incidents:
 - Six were Domestic Violence-related.
 - Four were related to "Road Rage" incidents.
 - One was related to a shooting in which the victim was uncooperative.
 - Two involved Assaults on Law Enforcement Officers/Resisting Arrest.
 - Two involved other incidents (juveniles shooting BB Guns and one using Pepper Spray against subjects without provocation).



Misc

Activity	2014	2013	2012	2011	2010	Average
Crime Rate per 100 Residents	3.10	2.86	3.08	2.60	2.63	2.9
Concealed Weapons Permits and Federal Licenses	1,342	2,013	1,065	821	770	1202.2
Criminal Arrest	2,816	3,681	3,767	3,991	4,848	3820.6
DUI Arrests	252	287	269	254	323	277.0
Citations	5,864	6,229	5,288	7,011	8,561	6590.6
Deputies Assaulted	15	10	12	14	17	13.6
Calls for Service	42,406	44,379	41,134	37,106	41,234	41251.8

Animal Control

Activity	2014	2013	2012	2011	2010	Average
Dogs Picked Up	394	358	444	384	356	387.2
Dogs Turned In	215	255	284	304	326	276.8
Dog Adoptions	164	175	195	155	189	175.6
Cats Turned In	342	498	664	732	578	562.8
Cat Adoptions	131	130	134	125	156	135.2
Dogs Euthanized	127	148	155	175	209	162.8
Cats Euthanized	235	345	426	437	387	366.0

Courts

Activity	2014	2013	2012	2011	2010	Average
Evictions	527	388	418	584	469	477.2
Out-of-State Prisoner Extraditions	62	46	58	48	51	53.0

Communications

Activity	2014	2013	2012	2011	2010	Average
ECC Call Volume	171,578	174,565	180,868	175,585	198,752	180269.6
Total Law Enforcement CAD Incidents Processed	86,517	86,127	87,346	83,363	89,367	86544.0
Total Fire and Rescue CAD Incidents Processed	11,545	11,659	14,499	13,833	12,045	12716.2
ECC Auxiliary/Support CAD Events - Utility	1,392	1,313	1,240	1,266	1,215	1285.2
ECC Auxiliary/Support CAD Events - Animal Control	1,899	1,732	1,596	1,294	1,302	1564.6
ECC Auxiliary/Support CAD Events - Control Burns	2,792	3,146	3,274	3,219	2,793	3044.8



July 2014			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	357	7	2.5%
General Government Non Public Safety	332	16	4.5%
General Government Total	689	23	3.5%
Utilities	139	5	4.3%
Capital Projects Fund	3	0	0.0%
Total	831	28	3.6%

Turnover Rate					
	2014	2013		2014	2013
January	1.6%	0.1%	July	1.2%	0.7%
February	0.6%	0.4%	August		0.4%
March	0.9%	0.5%	September		0.7%
April	0.2%	1.0%	October		0.6%
May	0.1%	0.9%	November		0.5%
June	0.5%	0.5%	December		0.7%

The turnover rate measures the number of separations during a month. These separations include voluntary and involuntary terminations. The vacancy rate measures the percent of vacancies as a result of the employee turnover.



Human Services

	JULY 2014	JULY 2013	JULY 2012	JULY 2011	JULY 2010	Average
Number of Child Protective Services (CPS) Complaints Investigated	47	38	44	38	33	40
Number of Children in Foster Care	46	52	45	44	63	50
Number of Children Receiving Child Day Care Assistance	378	361	301	307	299	329
Private Day School Placements	30	34	23	13	29	26
Public Day School Placements	20	11	15	12	5	13
Residential Placements Excluding Foster Care Children	8	18	17	19	11	15
Residential Placements Total	12	19	25	24	16	19
Number of Families Served by Family Assessment and Planning Team	4	13	14	14	17	12
Number of Active/Ongoing Public Assistance	10,044	10,002	9,640	9,031	8,366	9,417
Number of New Applications for Public Assistance	666	798	686	610	652	682
Number of Food Stamp Households Served	3,962	4,090	3,855	3,584	3,135	3,725
Value of Food Stamp Benefits Issued	\$1,203,478	\$1,320,245	\$1,293,223	\$1,195,118	\$1,087,424	\$1,219,898



The July Utilities Operations Report follows:

1. Both water treatment facilities and both wastewater treatment facilities met all permit limits and Health Department requirements for the month.
2. As of this report, the Abel Lake Reservoir is 10 inches below full, and the Smith Lake Reservoir is five inches below full. Average water sales for July totaled 9.1 million gallons per day (mgd) – a 12.3% increase over sales in July 2013. During the same period, the number of active accounts increased by 2.9% to 34,491.
3. Remaining Water and Wastewater Treatment Capacity:

➤ Smith Lake WTF:	4,955 EDUs
➤ Abel Lake WTF:	<u>880</u> EDUs
	5,835 EDUs
➤ Aquia WWTF:	12,691 EDUs
➤ Little Falls Run WWTF:	<u>12,500</u> EDUs
	25,191 EDUs




PROJECT	Rocky Pen Run Water Treatment Facility
Description	Design and construction of a 10 million gallons per day (mgd) water treatment facility utilizing membranes expandable to 25 mgd with incremental addition of more membranes and membrane infrastructure
Project Budget Amount	\$26M
Completion Date of Design Phase	May 2011
Current Projected Completion Date of Project	March 2014 Contract Completion Date – Projected Completion Date is October/November 2014. Project is behind schedule due to contractor delays.
Recent Activity	Site infrastructure, under-slab work, and foundation construction are complete. Construction of finished water storage tank is complete. Mechanical, electrical, instrumentation is well underway. Some system testing underway.



Membrane modules that receive water from clarifiers



PROJECT	Rocky Pen Run Dam & Reservoir
Description	New dam to create a 521-acre, 5.54 billion gallon reservoir. Involves placement of approximately 900,000 cubic yards of select material and construction of a concrete emergency spillway and a pump station to provide water to the new water treatment facility.
Project Budget Amount	\$47M
Completion Date of Design Phase	August 2011
Current Projected Completion Date of Project	Substantial Completion for Dam was met January 2014.
Recent Activity	<p>Dam: Embankment is complete. Spillway is complete. Pump station construction is complete. Reservoir clearing contract work is complete. Conditional Impoundment permit acquired. Filling is underway. The reservoir has been filled to 1.2 billion gallons of its 5.5 billion gallon capacity. Filling of the reservoir will continue into the spring of 2015. It has 130 acres of surface area.</p> <p>Rocky Run Road: Construction for roadway termini complete.</p>
 <p><i>Rocky Pen Run Reservoir – looking north</i></p>	



PROJECT	Celebrate Virginia Water Tank
Description	Construction of a one million gallon elevated water tank on Greenbank Road in Celebrate Virginia near Banks Ford Parkway to replace the existing Berea Tank at Dominion Virginia Power.
Project Budget Amount	\$2.5M
Completion Date of Design Phase	July 2011
Current Projected Completion Date of Project	2015
Recent Activity	Exclusive easement acquired. Staff is preparing to bid the project.
PROJECT	Route 1 North Sewer Line
Description	Approximately 4,400 feet of 18-inch gravity sewer along and parallel to Route 1 will replace deteriorated gravity sewer and provide additional capacity to move wastewater from the northern part of the county toward the Aquia Creek PS at Route 1 and Telegraph Road.
Project Budget Amount	\$4.15M
Completion Date of Design Phase	Fall 2014
Current Projected Completion Date of Project	2015
Recent Activity	Environmental survey work is complete and under review. A new permit from the Corps of Engineers is pending. Easements need to be acquired for the readjustment to the alignment. Revised sewer modeling will be done to verify the size of the sewer pipe based upon an updated sewer model from the on-going Water and Sewer Master Plan Revision.



PROJECT	AUSTIN RUN SANITARY SEWER & PUMP STATION REPLACEMENT
Description	The existing pump station is near capacity and has experienced several overflows over the past five years. The equipment in the pump station is antiquated and in disrepair. The pump station is scheduled to be replaced with a state of the art screw pump system with all the appropriate piping to position the pump station adjacent to Aqua Wastewater Treatment Facility. The close proximity of the pump station to the wastewater facility will save the county a considerable amount of energy and money.
Project Budget Amount	\$5.2M
Completion Date of Design Phase	Fall 2013
Current Projected Completion Date of Project	Fall/Winter 2015
Recent Activity	The pump station foundation slab and all the walls have been installed. The screw pump bay is currently under construction. The project is currently six months ahead of schedule, \$1.4 million under budget, and \$16k under contract amount. A septage truck dumping station discharge line was added at no additional cost. The gravity sewer easement has been cleared. The contractor is expected to begin installing sanitary sewer in August 2014. The catwalks have been upgraded to aluminum from galvanized steel, and the flow meter has been upgraded to a more accurate type at no additional cost to the contract.



STAFFORD COUNTY DEPARTMENT OF UTILITIES
UTILITIES ENTERPRISE FUND
July 2014

Operations Highlights:

Active accounts – up 2.9% from 33,518 last year to 34,491 this year

Availabilities:

Water:

49.0 EDUs YTD – same as July 2013

Budgeted 700 EDUs

\$336,162 YTD – down 0.6% from July 2013

Budgeted \$4,830,000 in revenue

Sewer:

43.0 EDUs YTD – up 10.3% from July 2013

Budgeted 665 EDUs

\$148,500 YTD – up 8.8% from July 2013

Budgeted \$2,327,500 in revenue

Water Treatment and Sales:

Total Volume Treated YTD – 0.345 billion gallons

Treatment Cost per 1,000 gallons YTD - \$0.97 (budgeted \$1.50)

Water Sold YTD – 283.5 million gallons - up 12.9% from July 2013

Wastewater Treatment:

Total Volume Treated YTD – 0.243 billion gallons

Treatment Cost per 1,000 gallons YTD - \$1.43 (budgeted \$1.74)



Public Information Office Newspaper Coverage

DATE	PUBLICATION	HEADLINE
7-2-14	FLS	Public to Have Say in Proffer Discussion in Stafford
7-2-14	Stafford Sun	Educators, Staff Retire From Stafford Schools
7-2-14	Stafford Sun	Superintendent Shares Schools Revamp with Supervisors
7-2-14	Stafford Sun	VDET Selects 7 Stafford Teachers
7-3-14	FLS	HoneyBaked Ham Moving to Stafford Marketplace
7-4-14	FLS	Fireworks Finale Ends Festivities on the Fourth
7-7-14	FLS	Lane Closure Set for U.S. 17
7-7-14	FLS	Public Hearing Set for Route 610 Widening Project
7-8-14	FLS	Stafford Planners Expected to Vote on Oakenwold
7-9-14	FLS	Stafford's Own Olympians Recognized
7-9-14	FLS	People Get Early Look at State Route 610 Widening Project
7-9-14	FLS	Staffordboro Lot Work to Close Part of Road
7-9-14	Stafford Sun	Staffordboro Work to Detour Traffic on Weekend
7-9-14	PotomacLocal.com	Paving Work Scheduled for Staffordboro Boulevard
7-10-14	FLS	Stafford County Panel Rejects Oakenwold Project
7-10-14	FLS	Stafford Landfill Friction Continues
7-10-14	FLS	Express Lane Work Almost Complete
7-10-14	Stafford Sun	Garrisonville Road to Get Wider
7-11-14	FLS	Crow's Nest Harbour Water, Sewer Extension Get Thumbs Down from Planners
7-11-14	FLS	Flight School Opening in Stafford
7-14-14	FLS	Sewage Leak Fixed at Site in Stafford
7-14-14	FLS	Suspicious Package Shuts Stafford Roads
7-14-14	PotomacLocal.com	Express Lanes Work Enters Final Phase
7-14-14	Washington Post	Finishing I-95 Express Lanes Means More Traffic Delays
7-14-14	FLS	Delays Likely on U.S. 17 Tuesday
7-15-14	FLS	Area Housing Prices Dip, but Sales Volume Spikes
7-15-14	FLS	Area Homes Prices Fell Slightly in June



Public Information Office Newspaper Coverage

DATE	PUBLICATION	HEADLINE
7-16-14	FLS	Stafford Cuts Future Spending for Fire and Rescue Equipment
7-16-14	FLS	Rain Delays U.S. 17 Lane Shift
7-17-14	Washington Post	Where We Live: Widewater Is off the Beaten Path and on the Water
7-18-14	FLS	Gearing Up for I-95 Express Lane Tolls
7-18-14	FLS	Stafford Rail Stations in Line for Expansion
7-21-14	FLS	Land Deal to Increase Airport's Buffer Area
7-21-14	FLS	Stafford Looks at Teacher Steps
7-21-14	FLS	Convenience Store Comes to Stafford
7-21-14	FLS	Crews to Repair I-95 Bridge Where Pothole Opened Last Week
7-21-14	FLS	Stafford Road Closed Because of Bridge Overpass Damage
7-21-14	FLS	Stafford Real Estate Investment Firm Purchases Garrisonville Property
7-22-14	FLS	Sixth High School Needed in Stafford
7-22-14	FLS	Grant to Stafford Social Services Enables Families to Get Health Insurance
7-23-14	FLS	Work on Staffordboro Lot Nearing Completion
7-23-14	FLS	Stafford Schools Make Appointments
7-23-14	Stafford Sun	Government Island: Making of the White House and Capitol
7-23-14	FLS	Stafford Homes Selling Quickly Says Long & Foster
7-24-14	FLS	Harrell Road Rail Overpass Inspected
7-27-14	FLS	Stafford Program Helping Preserve Rural Land
7-27-14	FLS	Stafford Sets Priorities for School Chief
7-28-14	FLS	Local History Spotlight: Stafford County Celebrates Tricentennial
7-30-14	FLS	Stafford County to Offer Boating Class
7-30-14	FLS	Area Jobless Rate Slightly Decreases in June
7-30-14	Stafford Sun	Stafford County Public Schools Appointments
7-31-14	FLS	Stafford to Study Slavery Locations
7-31-14	FLS	Prince William VRE Project Will Help Stafford
7-31-14	FLS	Stafford to Host Community Yard Sale



The Citizens Assistance and Volunteer Services Office provides a central in-house resource for customer service and information on County services and complaints. Staff recruits, trains and places volunteers in various departments to assist with a number of tasks.



July 2014 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Phone Calls Presented	2201
Total Number of Phone Calls Handled	2004
Calls Handled Ratio 311 Call Center	91%
Live Help Chats*	110
Citizen Tracker Requests Handled via County Website/Mobile App.	11 (6 mobile 5 website)
Citizens Assisted at the Administration Center Desk in Lobby	1449
Total Number of Visitors to Administration Center	3483
Citizens Assisted at the Judicial Center Desk in the Courthouse	991
Total Number of Volunteer Hours**	1378

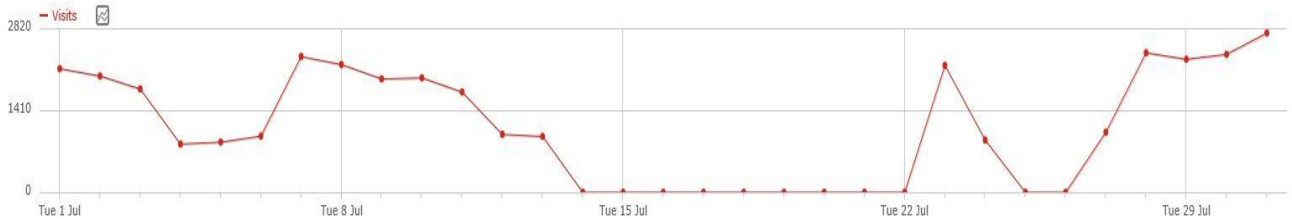
* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the **110** Live Help requests, **101** were live chats in which the user and staff member exchanged information through instant messaging, and **9** were offline e-mails, which were received outside normal business hours (weekends or evenings) when staff is not online. Responses were provided as soon as possible or as soon as regular business hours resumed.

** This fiscal year this equates to a savings of **\$35,828** in full-time staff costs (with benefits), and a savings of **\$28,662** without benefits. These figures are determined by taking the volunteer rate (\$26.00 with benefits) and (\$20.80 without benefits) that is dictated by the state's Bureau of Labor statistics and multiplying that by the total number of hours that are volunteered.

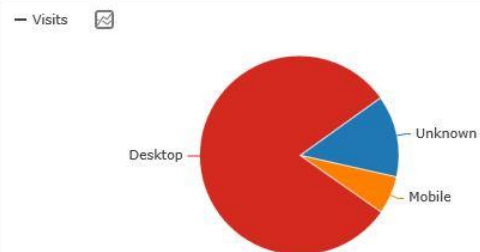


Information Technology

Website Visits for July 2014



Mobile vs Desktop



Related report: Type of screen

Page Title

Page Title	Unique Pageviews	Pageviews	Time (in seconds)
Stafford County, VA - Official Website	14996	30735	2019976
Stafford County, VA - Official Website - Bill Payment	6813	9161	698849
Stafford County, VA - Official Website - NeoGov	4487	5762	414613
Stafford County, VA - Official Website - Human Resources	3481	5780	175172
Stafford County, VA - Official Website - Real Estate	2463	3190	311379
Stafford County, VA - Official Website - GIS	2100	2692	238789
Stafford County, VA - Official Website - Utilities	1735	2166	86941
Stafford County, VA - Official Website - Treasurer	1100	1363	79545
Stafford County, VA - Official Website - Water & Sewer	935	1123	36991
Stafford County, VA - Official Website - Circuit Court	889	1239	87741
Stafford County, VA - Official Website - Landfill & Recycling	731	816	46655
Stafford County, VA - Official Website - Personal Property Tax	681	929	45108
Stafford County, VA - Official Website - Social Services	622	1044	70313
Stafford County, VA - Official Website - Look Up Taxes Paid	603	733	53700
Stafford County, VA - Official Website - Personal Property	582	718	20117
Stafford County, VA - Official Website - Board of Supervisors	571	984	65850
Stafford County, VA - Official Website - Reassessment Information	567	680	46013
Stafford County, VA - Official Website - Commissioner of the Revenue	543	673	39652
Stafford County, VA - Official Website - Public Works	532	805	36289
Stafford County, VA - Official Website - Animal Control	524	683	28997



Information Technology

Documents Scanned	
Circuit Court	76
Commonwealth's Attorney	128
Planning	131
Public Works	295
Purchasing	22
Sheriff	1072
Utilities	2650

GIS Map Requests	
Internal/External Map Request	82
Walk-Ins	6
Map Sales	2

Project and Help Desk Work Orders Worked On In July 2014

Animal Control	1	0.19%
Board of Supervisors	2	0.38%
Public Works	46	8.81%
Circuit Court	9	1.72%
Commissioner of the Revenue	21	4.02%
Commonwealth's Attorney	29	5.56%
Cooperative Extension	1	0.19%
County Administration	25	4.79%
County Attorney	4	0.77%
Economic Development	6	1.15%
Finance/Budget/Purchasing	33	6.32%
Fire & Rescue	20	3.83%
Courts	1	0.19%
Human Resources	11	2.11%
Information Technology	30	5.75%
Regional Landfill	1	0.19%
Planning and Zoning	43	8.24%
Parks & Rec - Community Facilities	77	14.75%
Recycling	3	0.57%
Schools	6	1.15%
Sheriff	25	4.79%
Social Services	22	4.21%
Treasurer	22	4.21%
Utilites	76	14.56%
Voter Registration	8	1.53%
Totals	522	100%

